

Parks Division
Montana Department of Fish, Wildlife, & Parks

Budget comparison – License fee effect on Budget

Combine HB5 & HB2 Funding

2009 Biennium	23,809,804
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2005 biennium	15,190,622
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This is an increase of 8,619,182 in this time frame,

A budget increase of approximately 57% in 4 years.

Parks Division
Montana Department of Fish, Wildlife & Parks

HB 2 Funding

2009 Biennium	16,059,804
2007 Biennium	14,777.116
2005 Biennium	11,640,622
2003 Biennium	11,119,994

Note – HB 2 does not include 6.5% of Bed Tax Revenue that is appropriated by Statute.

Program Proposed Budget

The following table summarizes the total executive budget proposal for this program by year, type of expenditure, and source of funding.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	101.08	6.25	0.00	107.33	6.25	0.00	107.33	107.33
Personal Services	3,958,323	568,992	0	4,527,315	587,549	0	4,545,872	9,073,187
Operating Expenses	2,482,606	261,742	0	2,744,348	268,167	0	2,750,773	5,495,121
Equipment	269,224	6,500	0	275,724	6,500	0	275,724	551,448
Grants	470,024	0	0	470,024	0	0	470,024	940,048
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$7,180,177	\$837,234	\$0	\$8,017,411	\$862,216	\$0	\$8,042,393	\$16,059,804
State/Other Special	6,848,900	777,234	117,317	7,743,451	802,216	117,317	7,768,433	15,511,884
Federal Special	331,277	60,000	(117,317)	273,960	60,000	(117,317)	273,960	547,920
Total Funds	\$7,180,177	\$837,234	\$0	\$8,017,411	\$862,216	\$0	\$8,042,393	\$16,059,804

Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 50 parks, 13 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 320 fishing access sites. Other programs administered by the division include motorized and non-motorized trail grants and local government recreation grants.

Program Highlights

Parks Division	
Major Program Highlights	
♦	The majority of the budget requests are for parks maintenance and operations.
♦	The budget includes funding for an additional 6.25 FTE <ul style="list-style-type: none"> • 1.5 FTE for cultural and historic resources • 4.75 FTE for operations and maintenance positions
Major LFD Issues	
♦	Operations and maintenance costs on parks and fishing access sites will continue to rise with utilization and new acquisitions

Funding

The following table shows program funding, by source, for the base year and for the 2009 biennium as recommended by the executive.

Program Proposed Budget

The following table summarizes the executive budget proposal for this program by year, type of expenditure, and source of funding.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
FTE	97.26	5.50	0.00	102.76	5.50	0.00	102.76	102.76
Personal Services	3,638,192	173,366	0	3,811,558	175,305	0	3,813,497	7,625,055
Operating Expenses	1,666,096	955,586	35,000	2,656,682	956,021	35,000	2,657,117	5,313,799
Equipment	448,452	(407)	0	448,045	(357,407)	0	91,045	539,090
Grants	380,782	88,787	0	469,569	88,787	0	469,569	939,138
Transfers	89,317	90,700	0	180,017	90,700	0	180,017	360,034
Total Costs	\$6,222,839	\$1,308,032	\$35,000	\$7,565,871	\$953,406	\$35,000	\$7,211,245	\$14,777,116
State/Other Special	5,878,656	1,280,471	0	7,159,127	925,845	0	6,804,501	13,963,628
Federal Special	344,183	27,561	35,000	406,744	27,561	35,000	406,744	813,488
Total Funds	\$6,222,839	\$1,308,032	\$35,000	\$7,565,871	\$953,406	\$35,000	\$7,211,245	\$14,777,116

Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 42 parks, 12 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 320 fishing access sites. Other programs administered by the division include motorized and non-motorized trail grants, local government recreation grants, and state Capitol Complex grounds maintenance.

Program Highlights

Parks Division Major Program Highlights	
<ul style="list-style-type: none"> The executive budget requests \$1.8 million to adjust for the implementation of the \$3.50 vehicle registration fee for state parks operations and maintenance, and \$40,000 for the \$0.25 vehicle registration fee for fishing access sites An increase of two cents per square foot is being sought for the capitol grounds program. 	
Major LFD Issues	
<ul style="list-style-type: none"> The executive is requesting legislative contract authority for parks projects related to the management of the Smith River 	

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Exec. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Exec. Budget Fiscal 2005	Total Exec. Budget Fiscal 04-05
FTE	93.55	0.00	3.87	97.42	0.00	3.87	97.42	97.42
Personal Services	3,083,284	275,977	113,509	3,472,770	277,994	113,498	3,474,776	6,947,546
Operating Expenses	1,553,181	83,999	60,731	1,697,911	101,777	60,731	1,715,689	3,413,600
Equipment	391,970	50,909	0	442,879	(282,011)	0	109,959	552,838
Capital Outlay	0	0	0	0	0	0	0	0
Grants	311,541	1,778	0	313,319	1,778	0	313,319	626,638
Transfers	0	0	50,000	50,000	0	50,000	50,000	100,000
Total Costs	\$5,339,976	\$412,663	\$224,240	\$5,976,879	\$99,538	\$224,229	\$5,663,743	\$11,640,622
General Fund	279,253	(23,823)	0	255,430	(22,816)	0	256,437	511,867
State/Other Special	4,831,807	383,031	174,240	5,389,078	68,899	174,229	5,074,935	10,464,013
Federal Special	228,916	53,455	50,000	332,371	53,455	50,000	332,371	664,742
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$5,339,976	\$412,663	\$224,240	\$5,976,879	\$99,538	\$224,229	\$5,663,743	\$11,640,622

Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 42 parks, 12 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 320 fishing access sites. Other programs administered by the division include motorized and non-motorized trail grants, local government recreation grants, and state Capitol Complex grounds maintenance.

Program Narrative

Parks Division	
Major Program Highlights	
<ul style="list-style-type: none"> ○ Parks Division is the only division in the department that uses general fund <ul style="list-style-type: none"> • \$511,867 over the biennium ○ State Parks Futures II committee suggested alternative funding sources for Parks Division <ul style="list-style-type: none"> • Park fee increases • Mill levy • License plate fees • Community partnerships ○ The executive is seeking a \$.01 per square foot fee increase for capital grounds maintenance 	
Major LFD Issues	
<ul style="list-style-type: none"> ○ Alternative funding sources could be used to replace general fund 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium as recommended by the Governor.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	88.52	0.00	4.79	93.31	0.00	4.79	93.31	93.31
Personal Services	2,698,092	244,958	128,838	3,071,888	267,173	129,268	3,094,533	6,166,421
Operating Expenses	1,770,341	(186,211)	268,000	1,852,130	(162,674)	268,000	1,875,667	3,727,797
Equipment	345,893	27,336	0	373,229	(270,664)	0	75,229	448,458
Grants	810,082	(471,423)	0	338,659	(471,423)	0	338,659	677,318
Transfers	0	0	50,000	50,000	0	50,000	50,000	100,000
Total Costs	\$5,624,408	(\$385,340)	\$446,838	\$5,685,906	(\$637,588)	\$447,268	\$5,434,088	\$11,119,994
General Fund	284,076	10,113	0	294,189	10,113	0	294,189	588,378
State/Other Special	4,547,243	177,636	139,838	4,864,717	(74,612)	140,268	4,612,899	9,477,616
Federal Special	793,089	(573,089)	307,000	527,000	(573,089)	307,000	527,000	1,054,000
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$5,624,408	(\$385,340)	\$446,838	\$5,685,906	(\$637,588)	\$447,268	\$5,434,088	\$11,119,994

Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 41 parks, 12 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 312 fishing access sites. Other programs administered by the division include motorized and non-motorized trails, state Capitol Complex grounds maintenance, and the Montana Conservation Corps.

Funding

General fund provides a portion of the support and maintenance of parks and historic sites.

The largest state special revenue source is motorboat fuel taxes; followed by park fee revenues, parks coal tax trust earnings, the General License Account, snowmobile fuel taxes, off-highway vehicle fuel taxes, fishing access maintenance and acquisition fee revenues, snowmobile registration fees and off-highway vehicle registration fees. The department receives the following allocations of gasoline dealers' license taxes: 1) nine-tenths of one percent for maintenance of parks with motorboat use; 2) one-eighth of one percent for off-highway vehicle safety, repair of off-highway vehicle damage, and facility development; and 3) 15/28 of one percent for snowmobile safety, facility development, enforcement, and control of noxious weeds. Of total Coal Severance Tax revenue collections, 1.27 percent is deposited into a non-expendable trust, with the interest from this trust allocated for maintenance of state parks and historic sites. The General License Account and earmarked fishing license fees are used to maintain fishing access sites.

Federal sources of funds include Wallop-Breaux, the National Recreational Trails, and the Land and Water Conservation funds, as well as miscellaneous federal revenues.

The department receives 6.5 percent of lodging facility tax collections for maintenance of state park facilities. However, since the money is statutorily appropriated, appropriations are not included in HB 2.

Capitol grounds maintenance is funded via a proprietary account; rate charges are based on the amount of office space occupied in the capitol complex. The legislature does not appropriate these funds, but does approve the rates.